

## Head 60 — HIGHWAYS DEPARTMENT

**Controlling officer:** the Director of Highways will account for expenditure under this Head.

|   |                   |
|---|-------------------|
| <b>Estimate 2020–21</b> .....   | <b>\$4,082.0m</b> |
| <b>Establishment ceiling 2020–21</b> (notional annual mid-point salary value) representing an estimated 2 449 non-directorate posts as at 31 March 2020 rising by 63 posts to 2 512 posts as at 31 March 2021 ..... | <b>\$1,422.3m</b> |
| In addition, there will be an estimated 37 directorate posts as at 31 March 2020 rising by three posts to 40 posts as at 31 March 2021.   |                   |
| <b>Commitment balance</b> .....   | <b>\$10.1m</b>    |

### Controlling Officer's Report

#### Programmes

|   |  |
|---|--|
| <b>Programme (1) Capital Projects</b>               | This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment). |
| <b>Programme (2) District and Maintenance Works</b> | This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).                                       |
| <b>Programme (3) Railway Development</b>            | This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).   |
| <b>Programme (4) Technical Services</b>             | This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).                                       |

#### Detail

##### Programme (1): Capital Projects

|                           | 2018–19<br>(Actual) | 2019–20<br>(Original) | 2019–20<br>(Revised) | <b>2020–21<br/>(Estimate)</b>      |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 503.6               | 542.1                 | 548.0<br>(+1.1%)     | <b>617.4</b><br>(+12.7%)           |
|                           |                     |                       |                      | (or +13.9% on<br>2019–20 Original) |

#### *Aim*

2 The aim is to expand and improve the road network in order to meet the growth in traffic demand, serve new development areas and facilitate the movement of people and goods both within the territory and across the boundary in accordance with approved programmes and at the same time contribute towards sustainable development.

#### *Brief Description*

3 The Department is responsible for the implementation of highway projects in the Public Works Programme. This involves the planning, investigation, design and supervision of the construction of roads, bridges, tunnels and traffic noise mitigation measures, using in-house resources as well as consultants.

4 In 2019, the Department generally achieved its performance targets. The Department spent about \$11.8 billion on road infrastructure projects, including:

Works commenced/in progress —

- Tuen Mun-Chek Lap Kok Link (TM-CLKL) Northern Connection;
- Central Kowloon Route;
- provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;

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- three hillside escalator links and elevator systems projects in Kwai Chung;
  - dualling of Hiram’s Highway between Clear Water Bay Road and Marina Cove, and improvement to local access to Ho Chung;
  - retrofitting of noise barriers on Tuen Mun Road Town Centre Section and Tai Po Road (Sha Tin Section); and
  - footbridge near MTR Kowloon Bay Station Exit B;
- Works completed for commissioning —
- Central-Wan Chai Bypass and Island Eastern Corridor Link;
  - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – Stage 2;
  - two hillside escalator links and elevator systems projects in Kowloon City and Tsing Yi;
  - elevated walkway between Tong Ming Street and Tong Tak Street, Tseung Kwan O;
  - footbridge connecting Tsuen Wan Plaza, Skyline Plaza and adjacent landscaping area; and
  - retrofitting of noise barriers on Tuen Mun Road Fu Tei Section.

**5** On the planning side, the Department:

- took forward the detailed design for highway projects, including:
  - widening of western section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road;
  - widening of Castle Peak Road – Castle Peak Bay;
  - retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B;
  - new Wang Tong River Bridge;
  - additional noise enclosures at Gascoigne Road Flyover; and
  - retrofitting of noise barriers on Long Tin Road and Po Lam Road North and Po Ning Road;
- took forward the investigation and preliminary design for the following highway projects:
  - Tuen Mun Western Bypass (TMWB);
  - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
  - improvement to Fan Kam Road;
  - improvement of Lion Rock Tunnel;
  - widening of Tsuen Wan Road and associated junction improvement works;
  - retrofitting of noise barriers on Ma Wang Road; and
  - footbridge near MTR Kowloon Bay Station Exit A;
- continued with the feasibility study on Route 11 (between North Lantau and Yuen Long);
- continued with the investigation and detailed design for provision of barrier-free access facilities for footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
- continued with the investigation and detailed design for hillside escalator links and elevator systems projects; and
- continued with the design works for the pedestrian environment improvement schemes in Yuen Long Town, Causeway Bay and Mong Kok.

**6** The key performance measures are:

**Targets**

|   | Target | 2018<br>(Actual) | 2019<br>(Actual) | <b>2020<br/>(Plan)</b> |
|---|--------|------------------|------------------|------------------------|
| maintaining cost of capital projects within approved project estimate (%)φ..... | 100    | 100              | 100              | <b>100</b>             |
| capital projects with expenditure incurred in the scheduled year (%) .....      | 100    | 97               | 95Ω              | <b>100</b>             |

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|  | Target | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| works contracts commenced in accordance with agreed programmes (%) ..... | 90     | 71               | 64 <sup>α</sup>  | <b>90</b>      |
| works contracts completed in accordance with agreed programmes (%) ..... | 95     | 91               | 89 <sup>β</sup>  | <b>95</b>      |

φ This target refers to the ability of the Department to maintain the cost of projects within the latest project estimate approved by the Finance Committee. The target reflects one of the Department's prime objectives in the delivery of capital works projects, namely that the project expenditure should be closely monitored and maintained within the approved project estimate.

Ω In 2019, expenditure on three out of 55 capital projects was not incurred as scheduled. These three projects were not upgraded to Category A as planned in the 2018/19 Legislative Council (LegCo) session and were scheduled to incur expenditure starting from 2020.

α In 2019, four out of 11 works contracts did not commence according to the planned programme. The programme of three of the contracts had been rescheduled as the projects were not upgraded to Category A as planned in the 2018/19 LegCo session. The programme of another contract was slightly adjusted in light of the latest progress.

β In 2019, eight out of nine works contracts were completed according to the planned programme.

### Indicators

|  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|--|------------------|------------------|--------------------|
| capital projects under design and construction by in-house staff             |                  |                  |                    |
| (no.) .....  | 14               | 15               | <b>16</b>          |
| (\$m) .....  | 2,010.8          | 2,344.7          | <b>2,493.4</b>     |
| consultants  |                  |                  |                    |
| (no.) .....  | 191              | 162              | <b>145</b>         |
| (\$m) .....  | 226,340.8        | 226,990.0        | <b>224,890.5</b>   |
| expenditure in the year on capital projects under design and construction by |                  |                  |                    |
| in-house staff (\$m) .....   | 575.5            | 679.1            | <b>627.8</b>       |
| consultants (\$m) .....  | 22,645.1         | 11,806.2         | <b>8,762.4</b>     |
| works contracts commenced .....  | 5                | 7                | <b>10</b>          |
| works contracts completed .....  | 10               | 8                | <b>10</b>          |

### Matters Requiring Special Attention in 2020–21

7 During 2020–21, the Department will:

- take forward/continue to take forward the construction of the following key highway projects:
  - TM-CLKL Northern Connection;
  - Central Kowloon Route;
  - provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
  - three hillside escalator links and elevator systems projects in Kwai Chung;
  - dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove, and improvement to local access to Ho Chung;
  - footbridge near MTR Kowloon Bay Station Exit B;
  - retrofitting of noise barriers on Tuen Mun Road Town Centre Section and Tai Po Road (Sha Tin Section); and
  - the widening of western section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road;
- commence planning/continue with the planning of highway projects, including:
  - widening of Castle Peak Road – Castle Peak Bay;
  - retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B;
  - new Wang Tong River Bridge;
  - additional noise enclosures at Gascoigne Road Flyover;
  - TMWB;

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- dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
- improvement to Fan Kam Road;
- improvement of Lion Rock Tunnel;
- widening of Tsuen Wan Road and associated junction improvement works;
- footbridge near MTR Kowloon Bay Station Exit A;
- upgrading of Deep Bay Road;
- retrofitting of noise barriers on Long Tin Road, Ma Wang Road, New Clear Water Bay Road, Po Shek Wu Road and Po Lam Road and Po Ning Road;
- the feasibility study on Route 11 (between North Lantau and Yuen Long);
- the provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
- hillside escalator links and elevator systems projects; and
- the pedestrian environment improvement scheme in Yuen Long Town, Causeway Bay and Mong Kok.

### Programme (2): District and Maintenance Works

|                           | 2018–19<br>(Actual) | 2019–20<br>(Original) | 2019–20<br>(Revised) | <b>2020–21<br/>(Estimate)</b>      |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 1,805.8             | 2,599.7               | 2,202.6<br>(–15.3%)  | <b>2,328.4</b><br>(+5.7%)          |
|                           |                     |                       |                      | (or –10.4% on<br>2019–20 Original) |

### *Aim*

8 The aim is to maintain the integrity of the road network with particular emphasis on safety and serviceability, and implement local road infrastructure works to facilitate and cope with the public and private sector developments.

### *Brief Description*

9 The Department is responsible for the maintenance of all public roads, including highway structures, government road tunnels, road furniture, road drainage and roadside slopes. Other major areas of responsibility include co-ordination and control of openings on public roads, attendance to emergencies such as typhoons, rainstorms, landslips and road subsidence, minor improvements to roads and reconstruction or rehabilitation of road pavements.

10 The Department is also involved in the planning and administration of road infrastructure through commenting on town plans, land allocations and leases, and public and private sector development proposals. The Department also provides technical advice to the Government and private sector developers on road matters and carries out local road works to match development.

11 In 2019, the Department’s performance was satisfactory.

12 The key performance measures are:

### *Targets*

|  | Target | 2018<br>(Actual) | 2019<br>(Actual) | <b>2020<br/>(Plan)</b> |
|--|--------|------------------|------------------|------------------------|
| responding to public enquiries and complaints within seven working days (%).....       | 100    | 99.9             | 99.9             | <b>100</b>             |
| clearing obstructions on expressways   |        |                  |                  |                        |
| (i) arrive at reported location within 90 minutes upon receipt of a report (%)^.....   | 90     | —                | 100              | <b>90</b>              |
| (ii) clear the road obstructions within five hours upon receipt of a report (%)#.....  | 95     | —                | 100              | <b>95</b>              |
| (iii) clear the road obstructions within eight hours upon receipt of a report (%)..... | 100    | 100              | 100              | <b>100</b>             |
| rectifying untidy and unclean roadwork sites within three working days (%).....        | 100    | 100              | 100              | <b>100</b>             |

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|  | Target | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| displaying the purpose and the anticipated completion date of roadworks on site (%).....   | 100    | 100              | 100              | <b>100</b>     |
| repairing holes on road surface  |        |                  |                  |                |
| (i) within 24 hours (%).....   | 95.0   | 99.4             | 99.9             | <b>95.0</b>    |
| (ii) within 48 hours (%).....  | 100    | 99.9             | 99.9             | <b>100</b>     |
| repairing traffic signs  |        |                  |                  |                |
| (i) within 36 hours (%).....   | 95.0   | 98.0             | 99.9             | <b>95.0</b>    |
| (ii) within 48 hours (%).....  | 100    | 98.2             | 99.9             | <b>100</b>     |
| issuing road excavation permits to public utilities/road works permits within  |        |                  |                  |                |
| (i) eight working days (%).....  | 95.0   | 99.7             | 100              | <b>95.0</b>    |
| (ii) ten working days (%).....   | 99.0   | 99.9             | 100              | <b>99.0</b>    |
| issuing expressway works permits to public utilities within 12 working days (%).....   | 100    | 100              | 100              | <b>100</b>     |
| providing temporary pedestrian facilities where roadworks affect existing pedestrian routes (%).....   | 100    | 100              | 100              | <b>100</b>     |
| cleansing all footbridges and subways at least once per quarter (%).....   | 100    | 100              | 100              | <b>100</b>     |
| carrying out routine inspections on expressways (by vehicle) once every day (%).....   | 100    | 100              | 100              | <b>100</b>     |
| carrying out routine inspections on trunk roads (by vehicle) once every seven days (%).....  | 100    | 100              | 100              | <b>100</b>     |
| carrying out routine inspections on primary distributors (by vehicle) once per month (%).....  | 100    | 100              | 100              | <b>100</b>     |
| inspection of highway structures and government road tunnels, including six-monthly superficial inspection, biennial general inspection and principal inspection to meet the capital project/maintenance programme (%) ..... | 100    | 100              | 100              | <b>100</b>     |
| inspecting/cleansing traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%).....  | 100    | 100              | 100              | <b>100</b>     |
| inspecting/cleansing street name plates, traffic signs, directional signs, railings, barriers and planter walls at streets with high traffic flow at least once per quarter (%).....   | 100    | 100              | 100              | <b>100</b>     |
| inspecting/clearing exclusive road drains at flooding blackspots at least once per month during the wet season and once per quarter during the dry season (%).....   | 100    | 100              | 100              | <b>100</b>     |

^ Revised description of the previous target “arrive at reported location within two hours upon receipt of a report” as from 2019 to reflect the enhanced target.

# New target as from 2019.

### Indicators

|  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|--|------------------|------------------|--------------------|
| total area of roads maintained (million m <sup>2</sup> ).....  | 25.6             | 25.6             | <b>27.0</b>        |
| expenditure on highways maintenance (\$m).....   | 994.8            | 1,139.4          | <b>1,544.5</b>     |
| expenditure on roadside slope works (\$m).....   | 73.4             | 69.6             | <b>56.0</b>        |
| expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....  | 346.7            | 325.0            | <b>339.1</b>       |
| expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m)..... | 120.3            | 154.9            | <b>159.0</b>       |

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|  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|--|------------------|------------------|--------------------|
| complaints relating to road maintenance.....   | 14 760           | 16 170           | <b>16 900</b>      |
| excavation/road works permits authorised.....  | 18 425           | 18 333           | <b>18 500</b>      |
| average duration of road excavation works per excavation permit (day) .....  | 70               | 64               | <b>69</b>          |
| inspections carried out on sites covered by excavation permit.....   | 98 605           | 94 311           | <b>97 400</b>      |
| items of non-compliance with excavation permit conditions per total no. of items inspected (%).....                              | 1.1              | 1.2              | <b>1.1</b>         |
| incidents of unattended sites per total no. of excavation permits (%) .....  | 0.9              | 0.4              | <b>0.6</b>         |
| incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%) ..... | 0.1              | 0.1              | <b>0.1</b>         |
| excavation permits extended.....   | 1 455            | 1 367            | <b>1 400</b>       |
| submissions and development proposals checked .....  | 19 790           | 18 215           | <b>18 295</b>      |

### *Matters Requiring Special Attention in 2020–21*

**13** During 2020–21, the Department will continue to:

- maintain the road network with a view to ensuring safety and serviceability;
- contribute to improving road cleanliness;
- improve the safety and appearance of roadside slopes;
- monitor and enhance the performance of the Excavation Permit Management System to facilitate control and co-ordination of road opening works; and
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments.

### **Programme (3): Railway Development**

|                           | 2018–19<br>(Actual) | 2019–20<br>(Original) | 2019–20<br>(Revised) | 2020–21<br>(Estimate)              |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 146.1               | 172.3                 | 168.6<br>(–2.1%)     | <b>192.3</b><br>(+14.1%)           |
|                           |                     |                       |                      | (or +11.6% on<br>2019–20 Original) |

### *Aim*

**14** The aim is to implement the Railway Development Strategy and formulate plans for further development of the railway network.

### *Brief Description*

**15** The Department plans, monitors and co-ordinates various activities associated with the implementation of new railway projects, including the associated Essential Public Infrastructure Works. The Department liaises with the railway corporation to develop detailed schemes for the railways, undertakes necessary route protection, preparatory work and statutory procedures, and resolves interface issues arising from the implementation of these projects.

**16** The Department co-ordinates with other departments concerned for the approval of infrastructure layout design for various new railway projects and their interface arrangements with other projects, and takes part in site liaison for traffic diversion, site handing over arrangements, as well as issues relating to the commissioning and operation of the railways.

**17** The Department is responsible for carrying out studies to formulate plans for the further development of the railway network to cater for the sustainable social, economic, land and housing development of Hong Kong.

**18** In 2019, the construction of the Shatin to Central Link (SCL) continued.

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19 The key performance measures are:

### *Target $\psi$*

|   | Target $\lambda$ | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Plan) |
|---|------------------|------------------|------------------|----------------|
| ensuring timely completion of SCL by 2022 (cumulative % completed) $\omega$ .....   | 92               | 83               | 88               | <b>92</b>      |
| $\psi$ In accordance with the usual practice of reporting construction progress within the Government, the performance targets for the railway projects are expressed in terms of percentage share (%) of the estimated expenditure on the projects. In the quarterly reports submitted to the LegCo Subcommittee on Matters Relating to Railways, the percentage of completion for individual projects is presented in terms of percentage of work done estimated by the MTR Corporation Limited (MTRCL). As at 31 December 2019, the percentage of completion, measured in terms of physical work done, was 92 per cent for SCL.  |                  |                  |                  |                |
| $\lambda$ This target indicates the cumulative progress of the projects/tasks concerned for 2020, which will be adjusted over the years until the projects/tasks are completed.   |                  |                  |                  |                |
| $\omega$ SCL is entrusted to the MTRCL for design and construction and is to be commissioned in phases. The first phase, Tuen Ma Line Phase 1 (i.e. Tai Wai to Kai Tak Section) was commissioned in the first quarter of 2020 and the second phase, the remaining section of Tuen Ma Line (i.e. Kai Tak to Hung Hom Section) by 2021. Due to recent multiple damages to East Rail Line and the quality issues of Hung Hom Station Extension, MTRCL considered that the commissioning date for the remaining section of SCL (i.e. Hung Hom to Admiralty Section) had to be deferred. Subject to further assessment, the remaining section of SCL (i.e. Hung Hom to Admiralty Section) is expected to commission in the first quarter of 2022. MTRCL advised that there was knock-on impact due to the reinstatement works for the East Rail Line. The Department and MTRCL are reviewing the construction schedule and exploring the feasibility of accelerating key activities. |                  |                  |                  |                |

### *Indicators*

|  | 2018<br>(Actual) | 2019<br>(Actual) | 2020<br>(Estimate) |
|--|------------------|------------------|--------------------|
| submissions and development proposals (that may have impact on railway developments) processed.....  | 694              | 641              | <b>606</b>         |
| railway infrastructure layouts and ancillary building submissions processed.....   | 505              | 231              | <b>191</b>         |
| capital projects under design and construction entrusted to the railway corporation or other agencies<br>(no.).....                            | 17               | 16               | <b>16</b>          |
| (\$m).....   | 175,216.3        | 174,728.1        | <b>174,728.1</b>   |
| expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies<br>(no.)..... | 17               | 16               | <b>16</b>          |
| (\$m).....   | 11,016.1         | 5,158.1          | <b>4,233.2</b>     |
| studies and other tasks carried out by consultants<br>(no.).....   | 5                | 6                | <b>6</b>           |
| (\$m).....   | 424.8            | 447.1            | <b>517.9</b>       |
| transport and planning studies with railway planning input provided by the Department.....   | 75               | 61               | <b>52</b>          |

### *Matters Requiring Special Attention in 2020–21*

20 During 2020–21, the Department will:

- co-ordinate actions with departments and other parties concerned to resolve interface issues to facilitate implementation of the railway projects;
- oversee the progress of the SCL for its timely completion with commissioning of Tuen Ma Line Phase 1 in the first quarter of 2020 and resolve the works quality issues at Hung Hom Station Extension;
- continue to take forward the railway schemes recommended under the Railway Development Strategy 2014 in an orderly manner;
- continue to undertake route protection of the recommended railway projects and other longer term proposals;
- continue to carry out the feasibility study on separating light rail system and roads/footpaths at selected road junctions; and
- subject to the funding approval of LegCo, commence the Strategic Study on Railways beyond 2030.

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### Programme (4): Technical Services

|                           | 2018–19<br>(Actual) | 2019–20<br>(Original) | 2019–20<br>(Revised) | <b>2020–21<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 834.4               | 861.6                 | 870.4<br>(+1.0%)     | <b>943.9</b><br>(+8.4%)           |
|                           |                     |                       |                      | (or +9.6% on<br>2019–20 Original) |

#### *Aim*

21 The aim is to provide technical support and set standards for the construction and maintenance of the road network.

#### *Brief Description*

22 The Department provides design input for road lighting, highway structures, roadside slope improvement and landscape features associated with capital projects and maintenance works; and inspects the safety provisions on highway construction sites. The Department researches into new materials, techniques and standards. It also provides engineering, quantity surveying and landscaping technical services.

23 In 2019, the Department's performance was satisfactory. It maintained road lights in the territory to the required standards through prompt co-ordination, inspection and repairs; and implemented quality assurance system in the design and maintenance of the road network. The Department also ensured that the necessary technical support was given to ensure the smooth implementation and operation of works in the other programmes.

24 The key performance measures are:

#### *Targets*

|   | Target | 2018<br>(Actual) | 2019<br>(Actual) | <b>2020<br/>(Plan)</b> |
|---|--------|------------------|------------------|------------------------|
| design of structures completed to meet the capital project/maintenance programme (%)..... | 100    | 100              | 100              | <b>100</b>             |
| road lighting points completed to meet the capital project/maintenance programme (%)..... | 100    | 100              | 100              | <b>100</b>             |

#### *Indicators*

|   | 2018<br>(Actual) | 2019<br>(Actual) | <b>2020<br/>(Estimate)</b> |
|---|------------------|------------------|----------------------------|
| structural designs completed/in progress (highway structures) .....                         | 19               | 19               | <b>18</b>                  |
| road lighting points completed.....   | 8 622            | 12 352           | <b>12 000</b>              |
| expenditure on maintenance of road lights (\$m).....  | 99.0             | 98.2             | <b>91.0</b>                |
| roadside slope improvement designs vetted.....  | 83               | 80               | <b>72</b>                  |
| research and development studies and investigations completed.....                          | 9                | 9                | <b>9</b>                   |
| standard drawings, information technology notes and guidance notes issued and reviewed..... | 30               | 30               | <b>30</b>                  |
| engineering surveying jobs handled and plans issued.....                                    | 5 274            | 6 504            | <b>6 100</b>               |
| site safety inspections.....  | 302              | 325              | <b>330</b>                 |
| landscape submissions checked .....   | 5 738            | 5 104            | <b>5 300</b>               |
| landscape cases designed/implemented .....  | 1 240            | 1 790            | <b>1 400</b>               |
| hectares of land provided with vegetation maintenance service .....                         | 1 099            | 1 101            | <b>1 101</b>               |
| expenditure on vegetation maintenance for roadside slopes and expressways (\$m) .....       | 52.5             | 44.3             | <b>48.0</b>                |
| Engineer Inspection Reports for slopes audited.....   | 40               | 40               | <b>40</b>                  |

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### *Matters Requiring Special Attention in 2020–21*

25 During 2020–21, the Department will continue to:

- enhance its quality management system with special emphasis on environment and safety management;
- enhance the environment with improved streets and landscape works;
- enhance the maintenance of vegetation for roadside slopes and expressways; and
- maintain the technical standard of Engineer Inspection of slopes through audit.

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### ANALYSIS OF FINANCIAL PROVISION

|   | 2018–19<br>(Actual)<br>(\$m) | 2019–20<br>(Original)<br>(\$m) | 2019–20<br>(Revised)<br>(\$m) | 2020–21<br>(Estimate)<br>(\$m)    |
|---|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Programme</b>                        |                              |                                |                               |                                   |
| (1) Capital Projects .....              | 503.6                        | 542.1                          | 548.0                         | 617.4                             |
| (2) District and Maintenance Works..... | 1,805.8                      | 2,599.7                        | 2,202.6                       | 2,328.4                           |
| (3) Railway Development.....            | 146.1                        | 172.3                          | 168.6                         | 192.3                             |
| (4) Technical Services .....            | 834.4                        | 861.6                          | 870.4                         | 943.9                             |
|   | 3,289.9                      | 4,175.7                        | 3,789.6<br>(-9.2%)            | 4,082.0<br>(+7.7%)                |
|   |                              |                                |                               | (or -2.2% on<br>2019–20 Original) |

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2020–21 is \$69.4 million (12.7%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for filling of vacancies as well as a net increase of 16 posts in 2020–21.

##### Programme (2)

Provision for 2020–21 is \$125.8 million (5.7%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for highways maintenance for newly commissioned projects, filling of vacancies as well as a net increase of 40 posts in 2020–21.

##### Programme (3)

Provision for 2020–21 is \$23.7 million (14.1%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for filling of vacancies as well as a net increase of four posts in 2020–21.

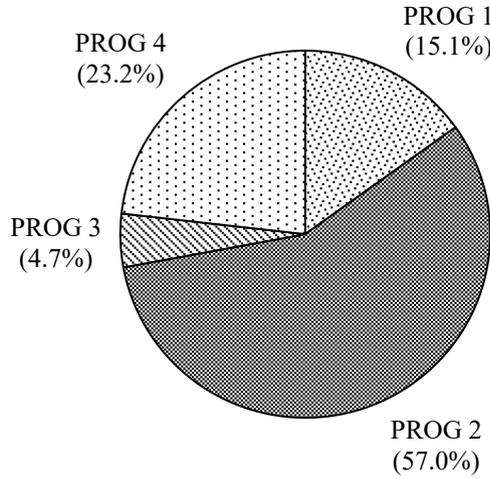
##### Programme (4)

Provision for 2020–21 is \$73.5 million (8.4%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for filling of vacancies, highways maintenance and electricity for public lighting, as well as a net increase of six posts in 2020–21.

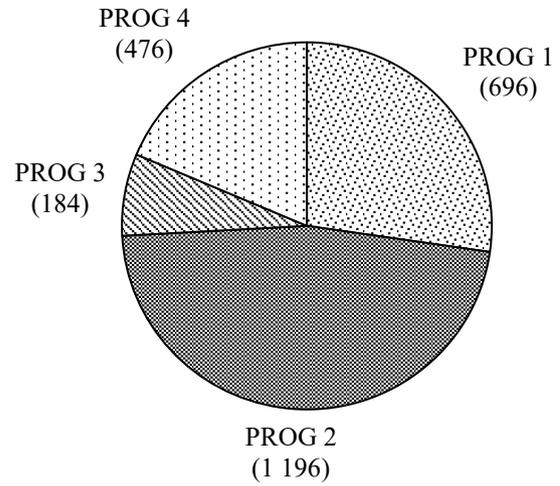
**Head 60 — HIGHWAYS DEPARTMENT**

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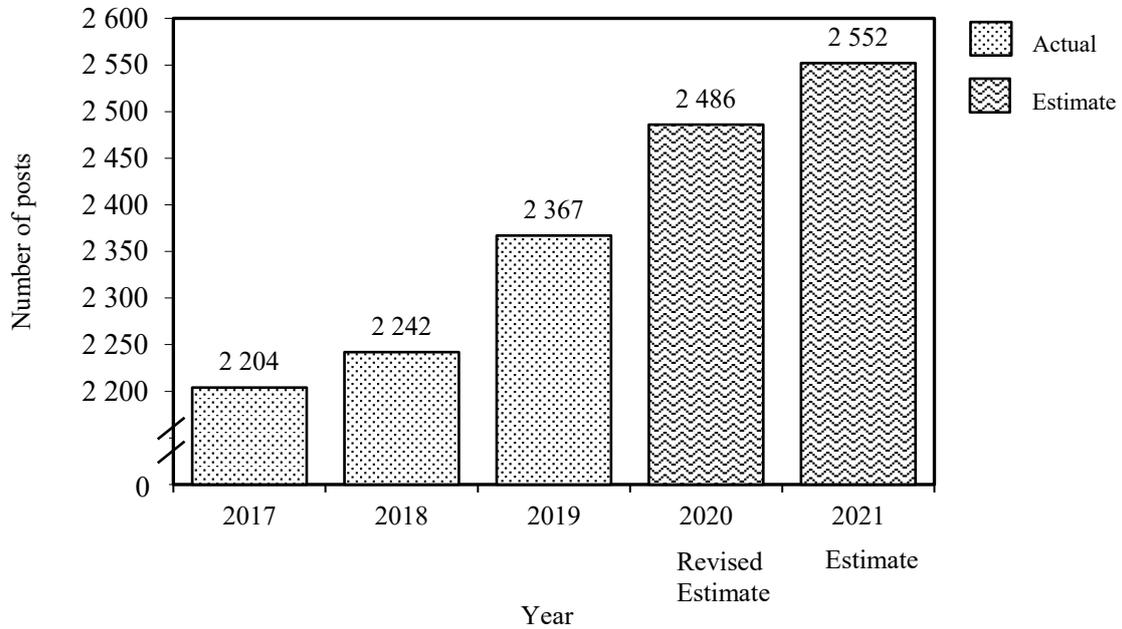
*Allocation of provision  
to programmes  
(2020-21)*



*Staff by programme  
(as at 31 March 2021)*



*Changes in the size of the establishment  
(as at 31 March)*



**Head 60 — HIGHWAYS DEPARTMENT**

| Sub-head<br>(Code)         | Actual<br>expenditure<br>2018-19                         | Approved<br>estimate<br>2019-20 | Revised<br>estimate<br>2019-20 | <b>Estimate<br/>2020-21</b> |                                |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|--------------------------------|
|                            | \$'000   | \$'000                          | \$'000                         | <b>\$'000</b>               |                                |
| <b>Operating Account</b>   |  |                                 |                                |                             |                                |
| Recurrent                  |  |                                 |                                |                             |                                |
| 000                        | Operational expenses .....                               | 3,057,568                       | 3,913,611                      | 3,533,851                   | <b>3,812,151</b>               |
| 272                        | Electricity for public lighting.....                     | 223,936                         | 249,307                        | 236,239                     | <b>253,209</b>                 |
|                            | Total, Recurrent.....                                    | <u>3,281,504</u>                | <u>4,162,918</u>               | <u>3,770,090</u>            | <b><u>4,065,360</u></b>        |
| Non-Recurrent              |  |                                 |                                |                             |                                |
| 700                        | General non-recurrent .....                              | —                               | —                              | 450                         | <b>8,550</b>                   |
|                            | Total, Non-Recurrent.....                                | <u>—</u>                        | <u>—</u>                       | <u>450</u>                  | <b><u>8,550</u></b>            |
|                            | Total, Operating Account .....                           | <u>3,281,504</u>                | <u>4,162,918</u>               | <u>3,770,540</u>            | <b><u>4,073,910</u></b>        |
| <b>Capital Account</b>     |  |                                 |                                |                             |                                |
| Plant, Equipment and Works |  |                                 |                                |                             |                                |
| 603                        | Plant, vehicles and equipment.....                       | 8,436                           | 12,749                         | 17,616                      | <b>1,005</b>                   |
| 661                        | Minor plant, vehicles and equipment (block<br>vote)..... | —                               | —                              | 1,398                       | <b>7,102</b>                   |
|                            | Total, Plant, Equipment and Works.....                   | <u>8,436</u>                    | <u>12,749</u>                  | <u>19,014</u>               | <b><u>8,107</u></b>            |
|                            | Total, Capital Account.....                              | <u>8,436</u>                    | <u>12,749</u>                  | <u>19,014</u>               | <b><u>8,107</u></b>            |
|                            | Total Expenditure .....                                  | <u><u>3,289,940</u></u>         | <u><u>4,175,667</u></u>        | <u><u>3,789,554</u></u>     | <b><u><u>4,082,017</u></u></b> |

## Head 60 — HIGHWAYS DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Highways Department is \$4,082,017,000. This represents an increase of \$292,463,000 over the revised estimate for 2019–20 and \$792,077,000 over the actual expenditure in 2018–19.

#### *Operating Account*

##### Recurrent

**2** Provision of \$3,812,151,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Highways Department.

**3** The establishment as at 31 March 2020 will be 2 486 posts including two supernumerary posts. It is expected that there will be a net increase of 66 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$1,422,281,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

|  | 2018–19<br>(Actual)<br>(\$'000) | 2019–20<br>(Original)<br>(\$'000) | 2019–20<br>(Revised)<br>(\$'000) | 2020–21<br>(Estimate)<br>(\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments                              |                                 |                                   |                                  |                                   |
| - Salaries.....                                  | 1,348,492                       | 1,502,466                         | 1,474,640                        | <b>1,611,371</b>                  |
| - Allowances.....                                | 25,728                          | 28,177                            | 28,354                           | <b>30,534</b>                     |
| - Job-related allowances.....                    | 1,696                           | 1,662                             | 1,658                            | <b>1,868</b>                      |
| Personnel Related Expenses                       |                                 |                                   |                                  |                                   |
| - Mandatory Provident Fund contribution.....     | 5,379                           | 8,365                             | 7,473                            | <b>9,857</b>                      |
| - Civil Service Provident Fund contribution..... | 62,537                          | 73,966                            | 72,791                           | <b>87,654</b>                     |
| - Disturbance allowance.....                     | 47                              | —                                 | —                                | —                                 |
| Departmental Expenses                            |                                 |                                   |                                  |                                   |
| - Maintenance materials.....                     | 19                              | 23                                | 23                               | <b>23</b>                         |
| - Workshop services.....                         | 218,810                         | 395,226                           | 319,551                          | <b>217,484</b>                    |
| - General departmental expenses.....             | 360,857                         | 501,463                           | 422,015                          | <b>296,261</b>                    |
| Other Charges                                    |                                 |                                   |                                  |                                   |
| - Highways maintenance.....                      | 1,034,003                       | 1,402,263                         | 1,207,346                        | <b>1,557,099</b>                  |
|  | 3,057,568                       | 3,913,611                         | 3,533,851                        | <b>3,812,151</b>                  |

**5** Provision of \$253,209,000 under *Subhead 272 Electricity for public lighting* is for paying electricity bills for all highways facilities including public lighting, traffic signals, lifts and escalators for footbridges and subways, and ventilation systems for public transport interchanges.

#### *Capital Account*

##### Plant, Equipment and Works

**6** Provision of \$7,102,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$5,704,000 (408%) over the revised estimate for 2019–20. This is mainly due to the increased requirement for new equipment.

## Head 60 — HIGHWAYS DEPARTMENT

### Commitments

| Sub-head<br>(Code)              | Item<br>(Code) | Ambit  | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.2019 | Revised<br>estimated<br>expenditure<br>for 2019–20 | Balance       |
|---------------------------------|----------------|--|------------------------|--|--|---------------|
|                                 |                |  | \$'000                 | \$'000                                     | \$'000   | \$'000        |
| <b><i>Operating Account</i></b> |                |  |                        |  |  |               |
| 700                             |                | <i>General non-recurrent</i>   |                        |  |  |               |
|                                 | 949            | Consultancy study on monitoring and control strategies for new railway projects..... | 9,000                  | —  | 450  | 8,550         |
|                                 |                |  | <u>9,000</u>           | <u>—</u>                                   | <u>450</u>   | <u>8,550</u>  |
| <b><i>Capital Account</i></b>   |                |  |                        |  |  |               |
| 603                             |                | <i>Plant, vehicles and equipment</i>   |                        |  |  |               |
|                                 | 801            | Procurement of one Bridge Inspection Vehicle for Tsing Ma Control Area.....          | 13,780                 | 4,218                                      | 8,808  | 754           |
|                                 | 802            | Procurement of one Bridge Inspection Vehicle for Tsing Sha Control Area....          | 13,780                 | 4,218                                      | 8,808  | 754           |
|                                 |                |  | <u>27,560</u>          | <u>8,436</u>                               | <u>17,616</u>                                      | <u>1,508</u>  |
|                                 |                | Total .....  | <u>36,560</u>          | <u>8,436</u>                               | <u>18,066</u>                                      | <u>10,058</u> |